



# FY24 Executive Budget

## Schedule 01 — Executive Department Agencies

### Executive Department

Management and Regulatory  
Agencies Supporting the  
Executive Branch of State  
Government

Executive Department Overview	Tab No.
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# 01-112 Department of Military Affairs

The Department of Military Affairs is established to conduct operations to preserve and protect life, property, peace, order, and public safety under state authority and as directed by the governor during times of natural disaster and other state emergencies.

The Department of Military Affairs has three programs:

Military Affairs Program (Louisiana National Guard), Education Program, and the Auxiliary Program.

## Military Affairs Program

- The Military Affairs Program was created to reinforce the Armed Forces of the United States and to be available for the security and emergency needs of the State of Louisiana. The program provides organized, trained and equipped units to execute assigned state and federal missions.

## Education Program

- Provides alternative educational opportunities for selected at-risk youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center, and Camp Minden), Job Challenge (Gillis W. Long Center), and STARBASE activities (Camp Beauregard, Jackson Barracks, and Iberville Parish).

## Auxiliary Account Program

- Provides demand items for sale to employees, soldiers, and airmen that are not available through normal state or military logistical support. The Military Department operates two Exchanges. The Exchanges are located at Gillis W. Long Center (Carville) and Camp Minden (Minden). The agency maintains facilities at each installation to conduct Morale, Welfare, and Recreation (MWR) activities with the operational procedures in accordance with United States Army Regulations.



# 01-112 Department of Military Affairs

## Military Affairs Program

### Military Affairs Program

The Military Affairs Program was created to reinforce the Armed Forces of the United States and to be available for the security and emergency needs of the State of Louisiana. The program provides organized, trained and equipped units to execute assigned state and federal missions.

The program includes the following activities:

- Administration - Provides services in support of emergency preparedness: command control, executive counsel, human resources, budget, fiscal, contracting and purchasing, information technology, property and equipment management, public assistance and interoperability functions.
- Force Protection - Provides 24/7 certified homeland security personnel that provide installation security, access control and security, deterrence of criminal activity, response for calls to service, physical security, traffic control, and initial/in-service security training.
- Installation Management - Provides citizens with a synchronized statewide emergency capability that is prepared and responsive to react to any natural and manmade disaster or hazard that results in the safety and well-being of every citizen. The Installation Management activity provides operations, training, logistics, staging areas, permanent and transient housing, commercial tenant operations, forestry operations, facility management and support services, maintenance, and utilities management.
- There are four major Installations across the state: Camp Beauregard in Pineville, Camp Minden in Minden, Gillis Long Center in Carville and Jackson Barracks in New Orleans. The Louisiana National Guard also manages sixty-five Readiness Centers and two Air Fields.





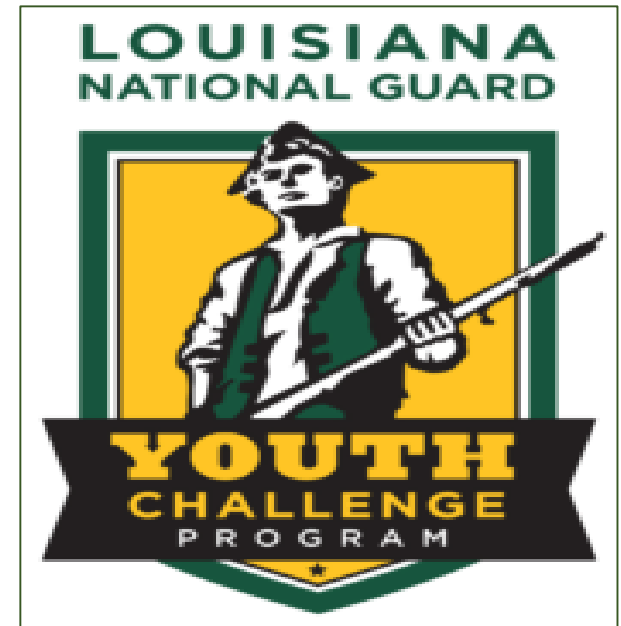
# 01-112 Department of Military Affairs Education Program

## Education Program

Provides alternative educational opportunities for selected at-risk youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center, and Camp Minden), Job Challenge (Gillis W. Long Center), and STARBASE activities (Camp Beauregard, Jackson Barracks, and Iberville Parish).

The Education Program includes the following activities:

- **Youth Challenge Program** - This is a multi-phased intervention program, targeting at-risk high school students between the ages of 16 to 18 years of age through 8 Core Components: Service to Community, Responsible Leadership, Physical Fitness, Life Coping Skills, Leadership/Followership, Job Skills, Health and Hygiene and Academic Excellence. The Youth Challenge Program provides opportunities for students to continue their education and retain high school credits through the Course Choice Credit Recovery program, enables attendees to earn the HiSET (GED) certification and offers up to 15 certified college credit hours through partnerships with local universities.
- **Job Challenge Program** – Started in 2019, this program is designed for students who have completed the Youth Challenge Program and have been recommended by their respective YCP program's leadership for continuation. The goal of this residential program is to enhance the employability of select Youth Challenge graduates by giving them continued academic preparation, opportunities to earn Industry Based Certifications in either Welding, Phlebotomy, Culinary Arts, Heavy Equipment Operator or Emergency Medical Technician.
- **STARBASE** -This program is designed for students in fifth grade considered at risk in the areas of math, science, technology and engineering (STEM). STARBASE introduces students to Robotics, Rocketry, Flight Simulation, Mapping and Navigation, Circuit Board Geometry, Molecular Modeling, Chemical Reactions, and Nano-Technology.





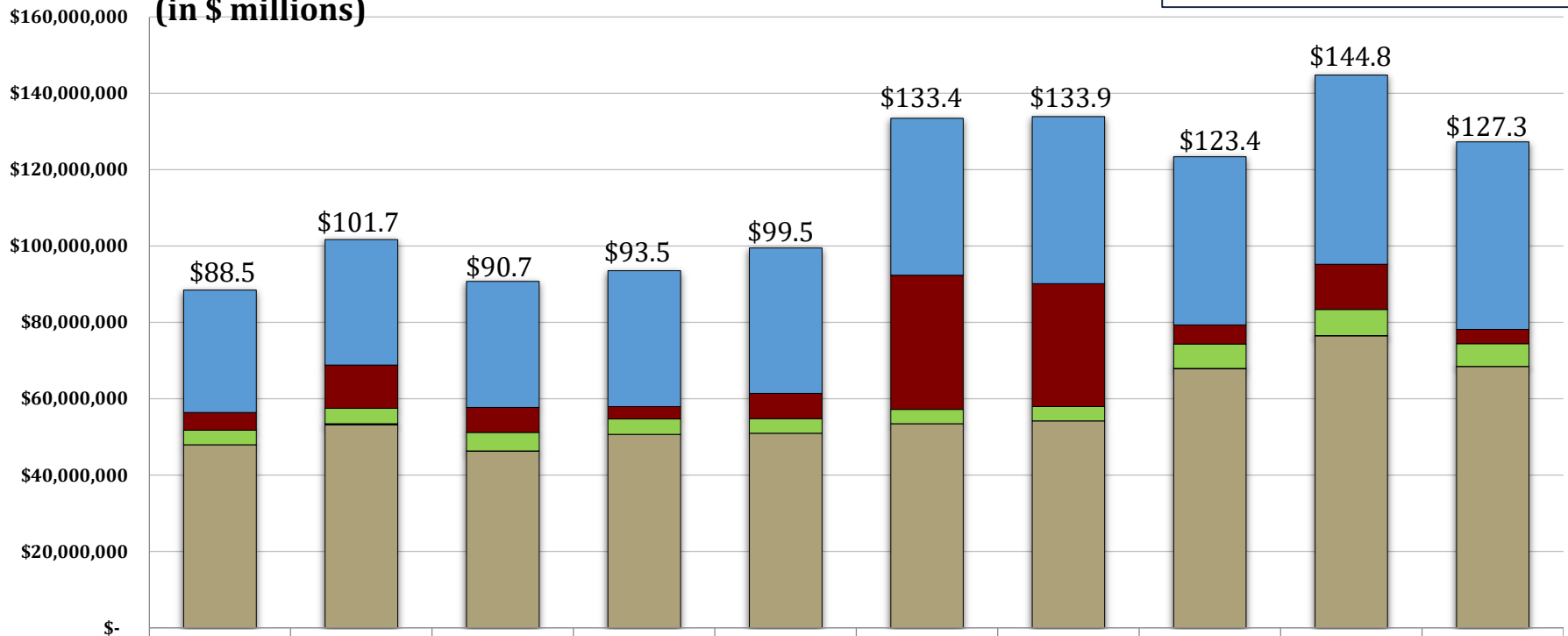
# 01-112 Department of Military Affairs

## Changes in Funding since FY16

Change from FY16 to FY24 is 43.8%.

Change from FY16 to FY22 is 51.3%.

**Total Budget by Fiscal Year and Means of Finance**  
(in \$ millions)



SGF	\$32,053,946	\$32,862,789	\$33,007,486	\$35,581,582	\$38,043,992	\$41,072,581	\$43,731,047	\$44,085,718	\$49,606,705	\$49,094,747
IAT	\$4,662,254	\$11,335,799	\$6,581,109	\$3,211,694	\$6,668,139	\$35,131,432	\$32,235,742	\$4,958,251	\$11,813,941	\$3,757,196
FSGR	\$3,836,132	\$4,065,403	\$4,793,169	\$4,058,527	\$3,809,654	\$3,791,804	\$3,727,351	\$6,424,979	\$6,874,130	\$5,929,747
STAT DED	\$-	\$240,547	\$108,296	\$-	\$-	\$-	\$-	\$50,000	\$50,000	\$50,000
FED	\$47,912,520	\$53,193,652	\$46,248,137	\$50,685,089	\$50,955,488	\$53,428,777	\$54,206,867	\$67,878,569	\$76,467,706	\$68,440,139



# 01-112 Department of Military Affairs

## Statewide Budget Adjustments for FY24

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$49,606,705	\$11,813,941	\$6,874,130	\$50,000	\$76,467,706	\$144,812,482	880	FY23 Existing Operating Budget as of 12-1-22
\$1,347	\$0	\$0	\$0	\$0	\$1,347	0	Market Rate Salary Adjustment – Classified
\$777,445	\$96,184	\$10,089	\$0	\$1,068,558	\$1,952,276	0	Market Rate Salary Adjustment – Unclassified
\$789,594	(\$384,601)	\$145,381	\$0	\$72,370	\$622,744	0	Related Benefits Base Adjustment
\$117,009	\$40,618	\$5,431	\$0	\$182,873	\$345,931	0	Retirement Rate Adjustment
\$24,069	\$6,539	\$554	\$0	\$68,651	\$99,813	0	Group Insurance Rate Adjustment for Active Employees
\$7,814	\$0	\$0	\$0	\$6,393	\$14,207	0	Group Insurance Rate Adjustment for Retirees
\$2,527,022	(\$914,406)	\$243,671	\$0	\$506,906	\$2,363,193	0	Salary Base Adjustment
(\$188,810)	(\$68,404)	(\$5,440)	\$0	(\$381,884)	(\$644,538)	0	Attrition Adjustment
\$0	\$0	\$619,000	\$0	\$5,696,000	\$6,315,000	0	Acquisitions & Major Repairs
(\$1,531,292)	\$0	(\$1,702,757)	\$0	(\$4,221,145)	(\$7,455,194)	0	Non-recurring Acquisitions & Major Repairs
(\$5,520,987)	(\$6,855,690)	(\$449,151)	\$0	(\$8,589,137)	(\$21,414,965)	0	Non-recurring Carryforwards
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recur Special Legislative Project
\$197,674	\$0	\$0	\$0	\$0	\$197,674	0	Risk Management
(\$22,100)	\$0	\$0	\$0	\$0	(\$22,100)	0	Legislative Auditor Fees
\$2,991	\$0	\$0	\$0	\$0	\$2,991	0	UPS Fees
(\$5)	\$0	\$0	\$0	\$0	(\$5)	0	Civil Service Fees
\$633,569	\$0	\$52,308	\$0	\$1,196,696	\$1,882,573	0	Civil Service Pay Scale Adjustment
(\$810)	\$0	\$0	\$0	\$0	(\$810)	0	State Treasury Fees
(\$38,974)	\$0	\$0	\$0	\$0	(\$38,974)	0	Office of Technology Services (OTS)
(\$1,150,200)	\$0	(\$41)	\$0	(\$1,004,553)	(\$2,154,794)	0	Non-recurring 27th Pay Period
(\$7,424)	\$0	\$0	\$0	\$0	(\$7,424)	0	Office of State Procurement
(\$3,882,068)	(\$8,079,760)	(\$1,080,955)	\$0	(\$5,398,272)	(\$18,441,055)	0	<b>Total Statewide Adjustments</b>
\$875,000	\$0	\$0	\$0	(\$3,434,843)	(\$2,559,843)	(20)	Total Workload Adjustments
\$2,495,110	\$23,015	\$136,572	\$0	\$805,548	\$3,460,245	0	Total Other Adjustments
\$49,094,747	\$3,757,196	\$5,929,747	\$50,000	\$68,440,139	\$127,271,829	860	<b>Total FY24 Recommended Budget</b>
(\$511,958)	(\$8,056,745)	(\$944,383)	\$0	(\$8,027,567)	(\$17,540,653)	(20)	Total Adjustments (Statewide and Agency-Specific)





# 01-112 Department of Military Affairs

## Non-Statewide Adjustments for FY24

### Workload Adjustments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$875,000	\$0	\$0	\$0	(\$3,434,843)	(\$2,559,843)	(20)	Provides for the 25% state match for the Job Challenge Program (JCP). This is due to the transition from the Department of Labor pilot program to the National Guard Bureau (NGB) Youth Program. The reduction in Federal budget authority and positions are to align the agency's budget under NGB Youth Program, which is funded at a lower enrollment target of 100 cadets annually.
\$0	\$0	\$0	\$0	(\$3,434,843)	(\$2,559,843)	(20)	<b>Total Workload Adjustments</b>

### Other Adjustments

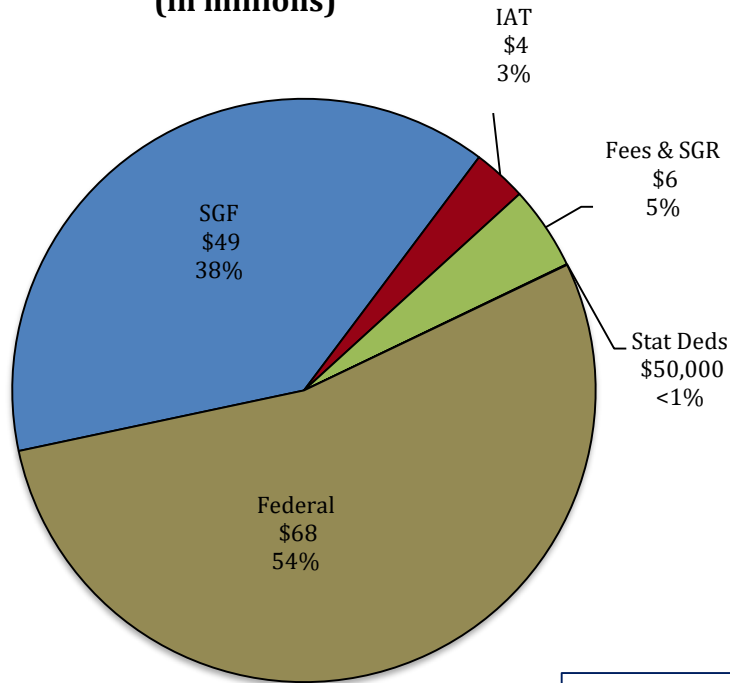
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$48,300	\$0	\$0	\$0	\$0	\$48,300	0	Provides for annual subscription of the Integriify software, an automated workflow system to aid in the management of the agency's procurement process. This will allow for an efficient, centralized system to process and track the workflow through the multi-departments approval process.
\$1,744,122	\$0	\$0	\$0	\$0	\$1,744,122	0	Operating costs associated with the 10 positions in the Military Department Office of Cyber Readiness authorized and established in FY23.
\$100,000	\$0	\$0	\$0	\$0	\$100,000	0	Provides for building materials to construct new operational building at the Regional Staging Area (RSA) in Roseland. Building will replace current facilities to increase staging and response capabilities in the RSA by 25%.
\$0	\$0	\$80,000	\$0	\$0	\$80,000	0	Provides for cost increases of supplies for resale at Camp Beauregard Enlisted and Officers' Club (\$25,000), Camp Minden Exchange (\$25,000), and Gillis Long Exchange (\$30,000).
\$0	\$0	\$20,000	\$0	\$0	\$20,000	0	Provides for cost increase to items necessary for the sustainment of operations of the Camp Minden Wildlife program.
\$266,280	\$23,015	\$36,572	\$0	\$529,822	\$855,689	0	Provides for increases in electric and gas utilities.
\$57,992	\$0	\$0	\$0	\$268,976	\$326,968	0	Provides for replacement of 150 laptops and docking stations or terminals, 52 computers, 20 iPads, and 2 Smart Boards for staff and cadets in the Youth Challenge Program (YCP).
\$115,916	\$0	\$0	\$0	\$0	\$115,916	0	Provides for the annual ground maintenance of Chennault - Lake Charles Readiness Center.
\$22,750	\$0	\$0	\$0	\$0	\$22,750	0	Provides for the annual maintenance of the agency's fleet of 50 Search and Rescue (SAR) Gator Boats by an authorized dealer.
\$138,000	\$0	\$0	\$0	\$0	\$138,000	0	Provides for the annual maintenance of the agency's stock of 69 emergency generators.
\$1,750	\$0	\$0	\$0	\$6,750	\$8,500	0	Provides for two (2) screen displays and four (4) iPads or Surface Pros for the Youth Challenge Program (YCP).
\$2,495,110	\$23,015	\$136,572	\$0	\$805,548	\$3,460,245	0	<b>Total Other Adjustments</b>



# 01-112 Department of Military Affairs

Total Funding	FY22 Actual	FY23 Enacted	FY23 EOB as of 12/01/22	FY24 Recommended	Difference FY23 EOB to FY24 Recommended
Military Affairs	\$ 133,901,007	\$ 123,397,517	\$ 144,812,482	\$ 127,271,829	(\$17,540,653)
Total Positions	848	880	880	860	(20)
OC Positions	4	4	4	4	-

**FY24 Recommended  
Total Means of Finance  
(in millions)**



**\$127.3 m.**

## **FY24 Budget Adjustments and Means of Finance:**

**Interagency Transfers** are from the Department of Children and Family Services, Governor's Office of Homeland Security and Emergency Preparedness, the Department of Public Safety - Office of State Fire Marshal, Department of Economic Development, Louisiana Workforce Commission, and the Department of Education.

**Fees & Self-generated Revenues** are derived from the following: Receipts on the sale of timber from land owned by the Military Department, rental and other income from property owned by the Military Department, income from settlements, installation dining facility operation collections, the sale of food and beverages in Youth Challenge Program (YCP) and Job Challenge Program (JCP) dining facilities, Honor Guard and Equitable Sharing cash receipts from revenues acquired, and from the operations of the service members' clubs and exchanges.

The source of **Statutory Dedications** is the Camp Minden Fire Protection Fund (R.S. 22:835.1).

**Federal Funds** are funds utilized by the Military Department for sustainment and maintenance of National Guard facilities, Training Centers, and other operational costs to support the training of soldiers and airmen of the Louisiana National Guard for its federal mission. Also included in the federal funding are portions of certain contracts which provide for maintenance and security at Air National Guard Facilities. Federal Funds for the Youth Challenge Program and STARBASE are from National Guard Bureau (NGB) cooperative agreements and the Job Challenge Program is funded by a U.S. Department of Labor grant.





# 01-112 Department of Military Affairs

## FY23 Enacted vs. FY24 Recommended Means of Finance by Agency

<b>FY23 Enacted Total MOF by Agency</b>	<b>SGF</b>	<b>IAT</b>	<b>FSGR</b>	<b>Stat Deds</b>	<b>Federal</b>	<b>Total</b>
<b>Military Affairs Program</b>	\$34,296,304	\$3,706,798	\$5,476,687	\$50,000	\$37,026,083	\$80,555,872
<b>Education Program</b>	\$9,789,414	\$1,251,453	\$147,591	\$0	\$30,852,486	\$42,040,944
<b>Auxiliary Account Program</b>	\$0	\$0	\$800,701	\$0	\$0	\$800,701
<b>TOTALS</b>	<b>\$44,085,718</b>	<b>\$4,958,251</b>	<b>\$6,424,979</b>	<b>\$50,000</b>	<b>\$67,878,569</b>	<b>\$123,397,517</b>
<b>FY24 Recommended Total MOF by Agency</b>	<b>SGF</b>	<b>IAT</b>	<b>FSGR</b>	<b>Stat Deds</b>	<b>Federal</b>	<b>Total</b>
<b>Military Affairs Program</b>	\$38,569,700	\$2,610,313	\$4,896,081	\$50,000	\$40,165,941	\$86,292,035
<b>Education Program</b>	\$10,525,047	\$1,146,883	\$151,981	\$0	\$28,274,198	\$40,098,109
<b>Auxiliary Account Program</b>	\$0	\$0	\$881,685	\$0	\$0	\$881,685
<b>TOTALS</b>	<b>\$49,094,747</b>	<b>\$3,757,196</b>	<b>\$5,929,747</b>	<b>\$50,000</b>	<b>\$68,440,139</b>	<b>\$127,271,829</b>
<i>Difference FY23 Enacted to FY24 Recommended</i>	\$5,009,029	(\$1,201,055)	(\$495,232)	\$0	\$561,570	<b>\$3,874,312</b>

The FY24 Recommended Budget for the Department of Military Affairs is an increase of \$3.9M over the FY23 Enacted Budget. This equates to a 3.2 percentage increase.

The Military Affairs Program increased by \$5.7M over the FY23 Enacted Budget. The Auxiliary Account Program increased by \$80,984. The Education Program showed a decrease of (\$1.9M).

State General Fund increased by \$5.0M and Federal Funds increased by \$561,570. There was a reduction in Interagency Transfers of (\$1.2M) and Fees and Self-generated Revenues decreased by (\$495,232).



# Categorical Expenditures

## Examples of Categories

**Departments expend funding in the five major categories listed below.**

### **Personal Services**

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

### **Total Operating Expenses**

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

**Professional Services** – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

### **Total Other Charges**

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

### **Acquisitions and Major Repairs**

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



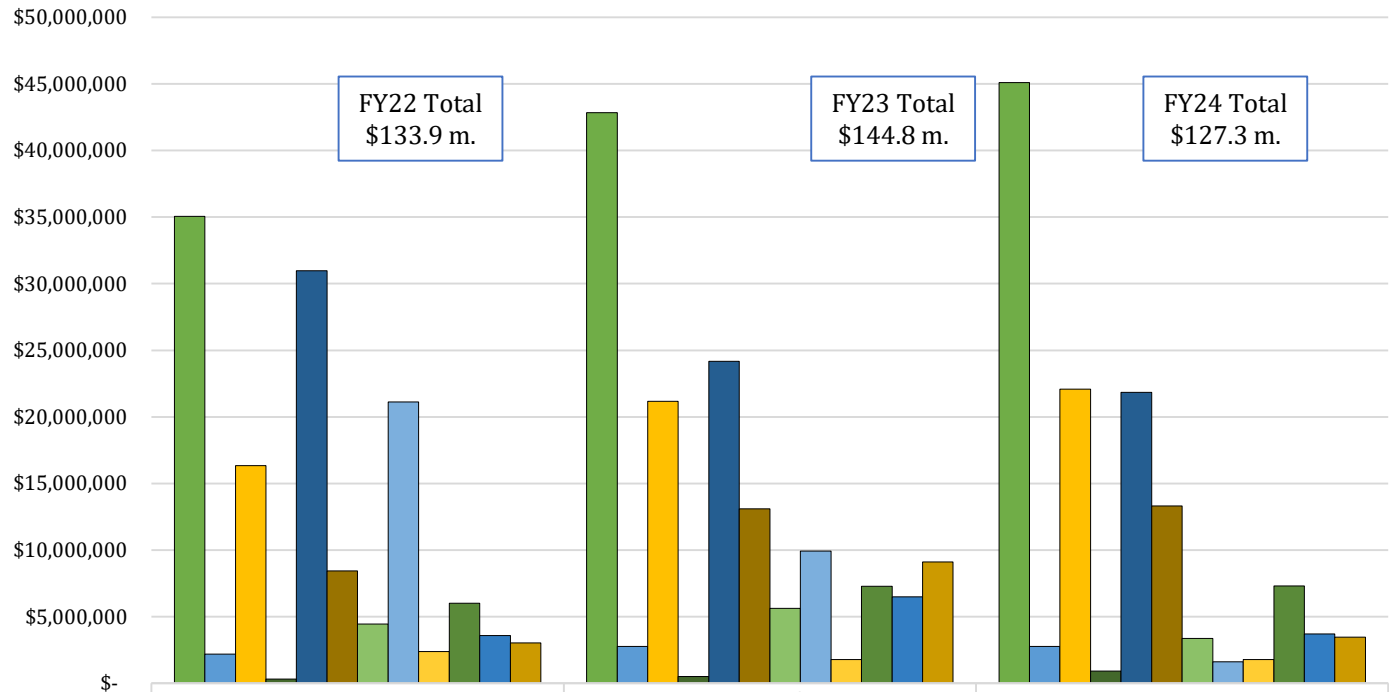
# Military Affairs Categorical Expenditures

## FY22, FY23, and FY24

For FY24 Recommended, the largest Expenditure Category is Personal Services, which makes up over 55 percent of Total Expenditures.

The Operating Expenses, which makes up 28.3 percent of the budget, includes funding for Federal agreements; utility costs, and maintenance services and repairs performed on the installations, Readiness Centers and other facilities of the Military Department.

Professional Services contributes roughly 2.7 percent.



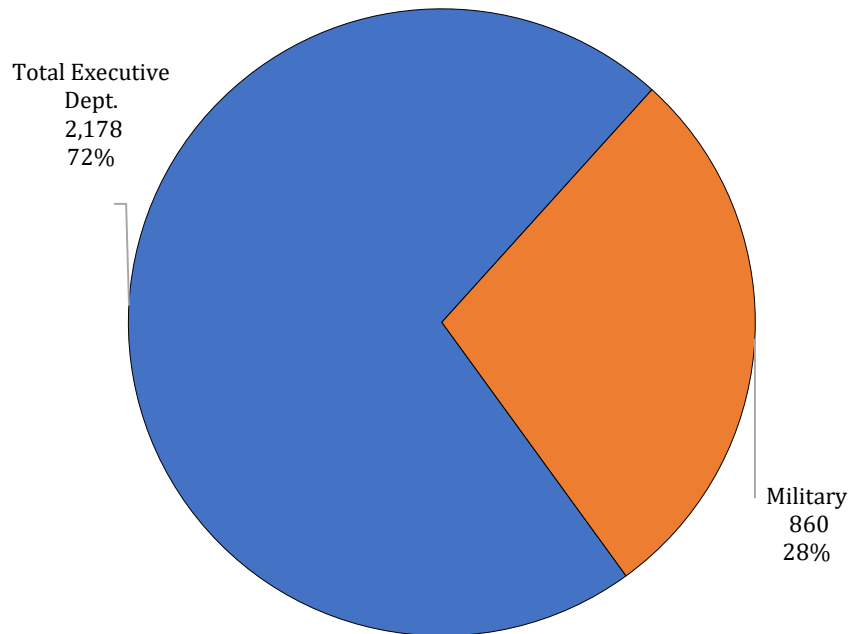
	FY22 ACTUAL	FY23 EOB as of 12-1-22	FY24 RECOMMENDED
<b>Personal Services</b>			
Salaries	\$35,059,854	\$42,847,787	\$45,103,636
Other Compensation	\$2,187,137	\$2,774,648	\$2,774,648
Related Benefits	\$16,344,130	\$21,161,122	\$22,079,493
<b>Operating Expenses</b>			
Travel	\$330,373	\$514,402	\$925,828
Operating Services	\$30,969,174	\$24,174,827	\$21,847,763
Supplies	\$8,432,935	\$13,110,484	\$13,303,154
<b>Professional Services</b>			
Professional Services	\$4,443,469	\$5,625,700	\$3,374,167
<b>Other Charges</b>			
Other Charges	\$21,121,986	\$9,936,269	\$1,614,294
<b>Debt Service</b>			
Debt Service	\$2,378,080	\$1,774,760	\$1,774,760
<b>Interagency Transfers</b>			
Interagency Transfers	\$6,022,697	\$7,284,533	\$7,311,628
<b>Acquisitions and Major Repairs</b>			
Acquisitions	\$3,585,779	\$6,501,270	\$3,704,458
Major Repairs	\$3,025,393	\$9,106,680	\$3,458,000



# 01-112 Department of Military Affairs

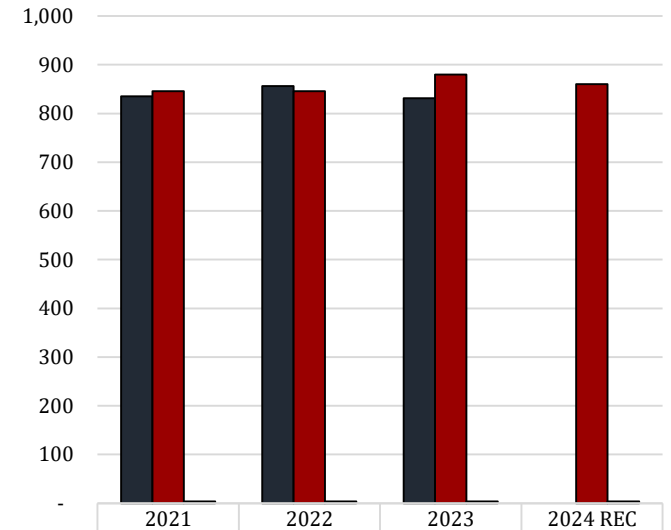
FTEs, Authorized T.O., and Other Charges Positions

**FY24 Agency Employees  
as a portion of  
FY24 Total Department Employees**



FY23 number of funded, but not filled,  
positions as of February 27<sup>th</sup> = 81

**Number  
and  
Types  
of  
Positions**



	2021	2022	2023	2024 REC
Total FTEs (1st July Report)	835	856	831	-
Authorized T.O. Positions	846	846	880	860
Other Charges Positions	4	4	4	4

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

**Authorized Positions** are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

**Other Charges** positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



# 01-112 Department of Military Affairs

## Related Employment Information

Salaries and Related Benefits for the 860 Authorized Positions are listed below in Chart 1.  
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.  
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2021 Actual	2022 Actual	2023 Enacted	2024 Recommended
Salaries	\$35,025,864	\$35,059,854	\$43,660,640	\$45,103,636
Other Compensation	\$1,700,658	\$2,187,137	\$2,153,047	\$2,774,648
Related Benefits	\$16,159,335	\$16,344,130	\$20,969,870	\$22,079,493
<b>Total Personal Services</b>	<b>\$52,885,857</b>	<b>\$53,591,121</b>	<b>\$66,783,557</b>	<b>\$69,957,777</b>

Average T.O. Salary = \$47,158

*Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.*

2.

Related Benefits FY24 Recommended	Total Funding	%
Total Related Benefits	\$22,079,493	
UAL payments	\$12,755,751	58%
Retiree Health Benefits	\$472,395	
Remaining Benefits*	\$8,905,562	
Means of Finance	General Fund = 42%	Other = 58%

\* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Other Charges Benefits  
\$54,215

Department Demographics	Total	%
<b>Gender</b>		
Female	406	45.6
Male	485	54.4
<b>Race/Ethnicity</b>		
White	506	56.8
Black	346	38.8
Other	39	4.4
<b>Currently in DROP or Eligible to Retire</b>	76	8.5



# 01-112 Department of Military Affairs

## FY24 Discretionary/Non-Discretionary Comparison

**FY24 Recommended  
Discretionary — \$112,209,145**

Discretionary SGF =  
\$41,624,136

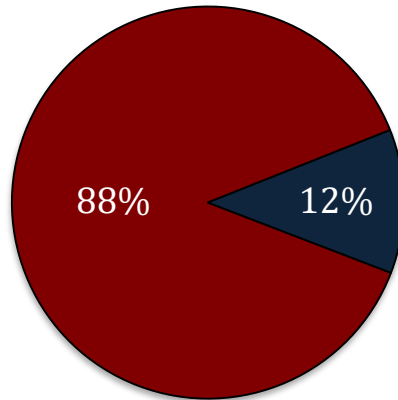
Discretionary IAT =  
\$3,297,037

Discretionary FSGR =  
\$5,479,008

Discretionary DEDS =  
\$50,000

Discretionary FED =  
\$61,758,964

Discretionary T.O. = 860



Non-Discretionary SGF =  
\$7,470,611

Non-Discretionary IAT =  
\$460,159

Non-Discretionary FSGR =  
\$450,739

Non-Discretionary DEDS =  
\$0

Non-Discretionary FED =  
\$6,681,175

Non-Discretionary T.O. = 0

**FY24 Recommended  
Non-Discretionary —  
\$15,062,684**

Total Discretionary Funding by Office		
Executive Office	\$18,235,435	0.39%
Office of Indian Affairs	\$0	0.00%
Office of Inspector General	\$1,689,423	0.04%
Mental Health Advocacy Service	\$0	0.00%
LA Tax Commission	\$4,020,770	0.09%
Division of Administration	\$1,026,341,025	21.75%
Coastal Protection and Restoration Authority	\$170,763,339	3.62%
GOHSEP	\$3,124,627,683	66.21%
<b>Department of Military Affairs</b>	<b>\$112,209,145</b>	<b>2.38%</b>
Louisiana Public Defender Board	\$47,586,699	1.01%
Louisiana Stadium and Exposition District	\$75,327,101	1.60%
Louisiana Commission on Law Enforcement	\$44,463,085	0.94%
Governor's Office of Elderly Affairs	\$66,991,714	1.42%
Louisiana State Racing Commission	\$14,873,540	0.32%
Office of Financial Institutions	\$12,241,951	0.26%
<b>Total Discretionary</b>	<b>\$4,719,370,910</b>	<b>100.00%</b>

Total Non-Discretionary Funding by Type		
Required by the Constitution	\$ 12,755,751	85%
Needed for Debt Service	\$ 1,774,760	12%
Unavoidable Obligations	\$ 532,173	4%
<b>Total Non-Discretionary</b>	<b>\$ 15,062,684</b>	<b>100%</b>

*Debt Service = Related to generators, new roofs, etc.*  
*Unavoidable Obligations = Retirees Group Insurance;*  
*Legislative Auditor Fees.*



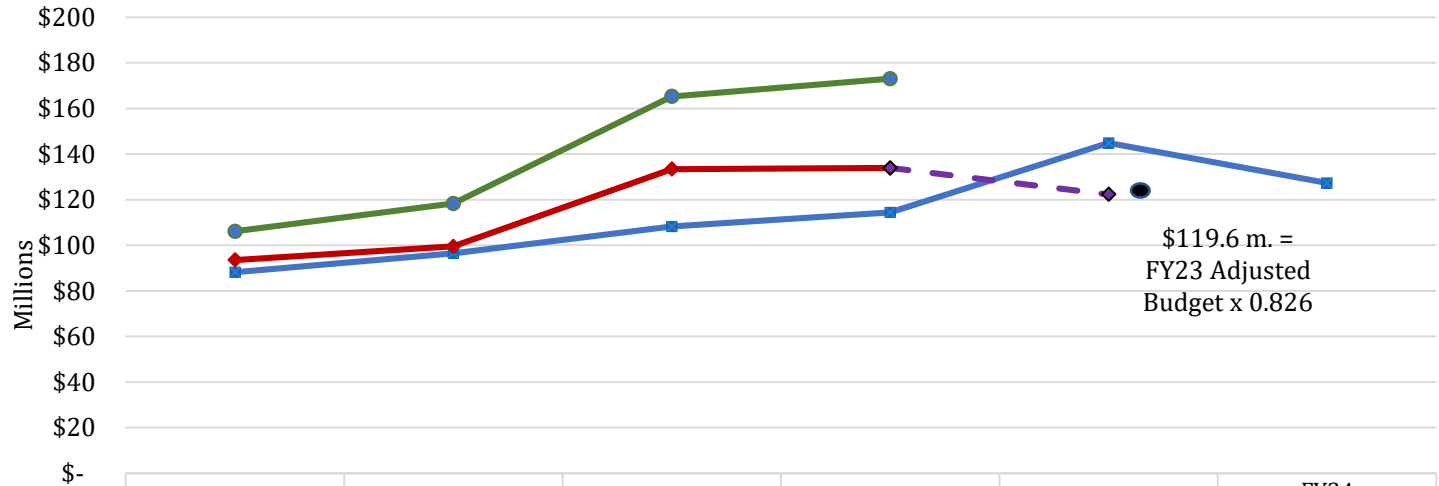
# 01-112 Department of Military Affairs

## Enacted & FYE Budget vs. Actual Expenditures FY19 to FY22

**FYE Budget = "Fiscal Year End" Budget** includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY23, it is as of January.

**FY23 Known  
Supplemental Needs:**  
\$0

**FY22 General Fund  
Reversions:**  
\$321,586



	FY19	FY20	FY21	FY22	FY23 EOB	FY24 Recommended
Enacted Budget	\$88,108,050	\$96,510,963	\$108,176,255	\$114,372,446	\$144,812,482	\$127,271,829
FYE Budget	\$106,104,806	\$118,282,290	\$165,285,138	\$173,025,778		
Actual Expenditures	\$93,536,892	\$99,477,273	\$133,424,594	\$133,901,006		
FY22 Expenditure Trend				\$133,901,006	\$122,333,731	

### Monthly Budget Activity

	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-22	\$ 123,397,517	7,961,261	\$ 115,436,256	6.5%
Aug-22	\$ 144,812,482	20,228,647	\$ 124,583,835	14.0%
Sep-22	\$ 144,812,482	28,749,688	\$ 116,062,794	19.9%
Oct-22	\$ 144,812,482	42,988,236	\$ 101,824,246	29.7%
Nov-22	\$ 144,812,482	53,043,140	\$ 91,769,342	36.6%
Dec-22	\$ 144,812,482	61,159,724	\$ 83,652,758	42.2%
Jan-23	\$ 144,812,482	71,361,343	\$ 73,451,139	49.3%

### Monthly Budget Activity

	FY23 Adjusted Budget	FY23 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-23	\$ 144,812,482	\$ 81,555,820	\$ 63,256,662	56.3%
Mar-23	\$ 144,812,482	\$ 91,750,298	\$ 53,062,184	63.4%
Apr-23	\$ 144,812,482	\$ 101,944,776	\$ 42,867,706	70.4%
May-23	\$ 144,812,482	\$ 112,139,253	\$ 32,673,229	77.4%
Jun-23	\$ 144,812,482	\$ 122,333,731	\$ 22,478,751	84.5%

Historical Year End Average

82.6% 15